

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I690001) Teacher Quality/Student Achievement
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,395,667	\$ 2,965,467	\$ 2,965,467	\$ 2,965,467
Legislative Reductions	-480,200	0	0	0
	<u>2,915,467</u>	<u>2,965,467</u>	<u>2,965,467</u>	<u>2,965,467</u>
Other Resources				
Balance Brought Forward (Approps)	901,107	1,684,517	0	0
Total Resources	<u>\$ 3,816,574</u>	<u>\$ 4,649,984</u>	<u>\$ 2,965,467</u>	<u>\$ 2,965,467</u>
 FTE	 <u>5.83</u>	 <u>5.90</u>	 <u>5.90</u>	 <u>5.90</u>
Disposition of Resources				
Personal Services-Salaries	\$ 662,096	\$ 686,325	\$ 686,325	\$ 686,325
Personal Travel In State	29,455	58,000	58,000	58,000
Personal Travel Out of State	433	2,500	2,500	2,500
Office Supplies	53,772	61,250	61,250	61,250
Professional & Scientific Supplies	2,547	3,000	3,000	3,000
Printing & Binding	12,932	10,375	10,375	10,375
Communications	3,099	2,625	2,625	2,625
Rentals	13,496	53,110	53,110	53,110
Professional & Scientific Services	1,331,720	3,714,299	2,029,782	2,029,782
Reimbursement to Other Agencies	1,407	1,500	1,500	1,500
IT Outside Services	0	25,000	25,000	25,000
IT Equipment	4,000	12,000	12,000	12,000
Refunds-Other	17,100	20,000	20,000	20,000
Balance Carry Forward (Approps)	1,684,517	0	0	0
Total Disposition of Resources	<u>\$ 3,816,574</u>	<u>\$ 4,649,984</u>	<u>\$ 2,965,467</u>	<u>\$ 2,965,467</u>